

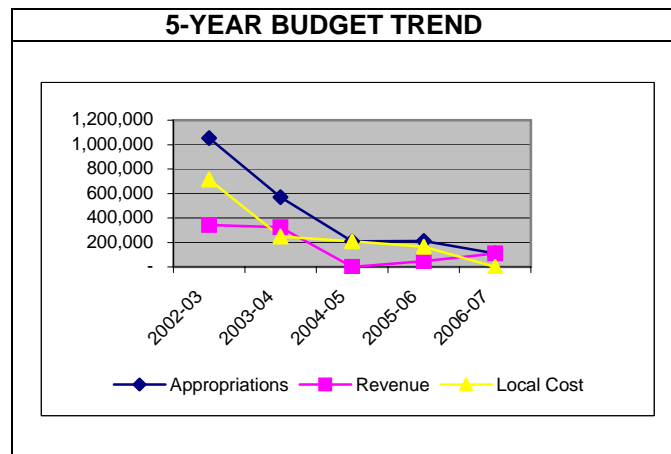
Rents and Leases

DESCRIPTION OF MAJOR SERVICES

This budget is used to fund the rental of leased space utilized by county departments except long-term facility agreements for joint use power authorities. Lease payments are reimbursed from various user departments.

There is no staffing associated with this budget unit.

BUDGET HISTORY

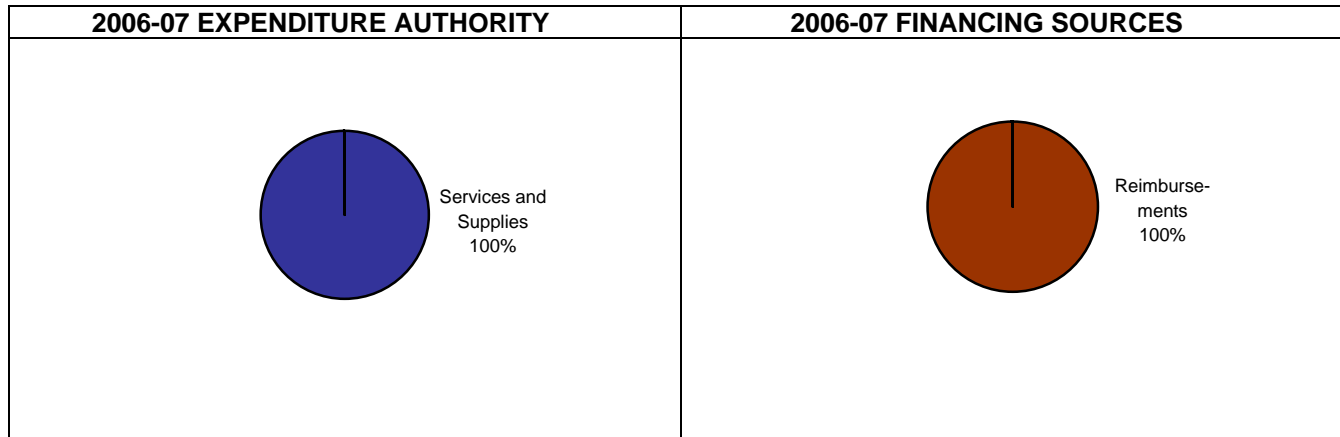


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	953,701	76,652	723,964	211,592	239,335
Departmental Revenue	324,977	61,364	72,858	45,912	172,631
Local Cost	628,724	15,288	651,106	165,680	66,704



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Rents
FUND: General

BUDGET UNIT: AAA RNT
FUNCTION: General
ACTIVITY: Property Management

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	28,760,194	31,905,324	33,123,059	33,727,419	34,557,834	35,777,850	1,220,016
Total Exp Authority	28,760,194	31,905,324	33,123,059	33,727,419	34,557,834	35,777,850	1,220,016
Reimbursements	(27,806,493)	(31,828,672)	(32,698,268)	(33,488,084)	(34,346,242)	(35,668,560)	(1,322,318)
Total Appropriation	953,701	76,652	424,791	239,335	211,592	109,290	(102,302)
Operating Transfers Out	-	-	299,173	-	-	-	-
Total Requirements	953,701	76,652	723,964	239,335	211,592	109,290	(102,302)
Departmental Revenue							
Use of Money and Prop	324,977	61,364	72,858	172,631	45,912	109,290	63,378
Total Revenue	324,977	61,364	72,858	172,631	45,912	109,290	63,378
Local Cost	628,724	15,288	651,106	66,704	165,680	-	(165,680)

In 2006-07, the Rents budget will incur inflationary lease cost increases due to adjustments based on the Consumer Price Index or a fixed amount as specified in the various lease agreements. These costs are reflected in the Change From 2005-06 Final Budget column along with changes related to Board approved mid-year adjustments, and department recommendations.

Revenues are increased to reflect additional income from the lease of county-owned space.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

